

BUDGET ORDINANCE

FISCAL YEAR 2009-2010

BE IT ORDAINED by the Board of County Commissioners of Rutherford County, North Carolina:

General Fund Appropriations

SECTION 1. The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010 in accordance with the chart of accounts heretofore established for this county. Appropriations are made at the functional level. All amendments at the functional level must be approved by the governing board. The County Manager may move funds between line items within any department. The County Manager may make cash advances between funds for periods not to exceed 60 days with the approval of the Board of Commissioners. For internal purposes, the County accounts for the operations of the Department of Social Services (DSS) in a separate fund. External reporting requires that the operations of DSS be included with the General Fund. Therefore, the General Fund figures shown below include all appropriated revenues and expenditures for DSS.

General Government

Governing Body	\$ 293,838
Special Appropriations	943,597
County Manager.....	149,919
Human Resources	133,512
Finance	389,704
Tax Supervisor	709,431
Tax Collector	314,899
Legal.....	75,000
Court Facilities.....	187,240
Board of Elections.....	245,415
Register of Deeds	273,088
Information Technology.....	724,110
Central Garage	112,451

Budget Ordinance 2009-2010 Continued

Maintenance Public Buildings & Recreation

Administration	\$765,368	
Buildings	718,637	1,484,005
Transfer to Reappraisal Reserve		260,000
Transfer to Mapping Fund		236,563
Sales Tax Transfer to County Building Reserve.....		908,890
Property Tax Transfer to County Building Reserve.....		1,167,283
Transfer to Register of Deeds Automation Fund		54,500
Contingency- Health/Dental Insurance		52,231

Total General Government Including Transfers To Other Funds \$ 8,715,676 15.32%

Public Safety

Sheriff	\$4,793,698	
College Security Officer		48,993
Detention Center		2,245,360
Communications Center.....		1,065,780
Building Inspections		531,683
Medical Examiner & Coroner.....		50,400
Emergency Services		2,504,983
Animal Control		180,679

Total Public Safety \$11,421,576..... 20.07%

Human Services

Public Health.....	\$ 277,151	
Mental Health.....		111,168
Senior Citizens Center		685,990
Veterans' Officer		71,080

Budget Ordinance 2009-2010 Continued

Total Human Services..... \$ 1,145,389..... 2.01%

Social Services

Social Services County Funded Appropriation..... \$ 3,557,326

Social Services Appropriations Other Than County..... \$ 9,036,773

Total Social Services \$ 12,594,099..... 22.14%

Economic & Physical Development

Airport Authority\$ 83,026

Watershed Commission21,115

Forestry79,956

Economic Development..... 1,218,890

Cooperative Extension197,478

Farmers' Market3,454

Soil & Water Conservation104,964

Transfer to Water and Sewer Fund280,350

Total Economic & Physical Development \$ 1,989,233..... 3.50%

Education

Public Schools

Current Expense.....\$ 12,146,850

Capital100,000

Sales Tax Transfer to School Reserve 3,990,842

Total Public Schools Including Transfers\$ 16,237,692

Community College

Current Expense.....\$ 1,912,715

Sales Tax Transfer to College Reserve 167,713

Budget Ordinance 2009-2010 Continued

Total Community College\$ 2,080,428

Total Education Including Transfers To Other Funds \$ 18,318,120..... 32.20%

Cultural Activities

Libraries\$ 575,851

Recreation, Culture & Heritage 78,791

Total Cultural Activities..... \$ 654,642..... .1.15%

Debt Service

Capitalized Leases..... \$ 2,057,630

Total Debt Service \$ 2,057,630..... 3.61%

Total General Fund Appropriations Including Transfers to Other Funds..... \$ 56,896,365... 100.00%

General Fund Revenues

SECTION 2. It is estimated that the following revenues will be available in the general fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Local Revenues

Current Year Ad Valorem Tax..... \$29,403,572

Less Discounts (40,000)

Net Current Year Ad Valorem Tax..... \$29,363,572

Other Ad Valorem..... 1,237,500

Total Ad Valorem \$ 30,601,072..... 53.78%

Sales Tax \$ 9,287,445

Total Sales Tax \$ 9,287,445..... 16.32%

Register of Deeds \$ 545,000

Sheriff, Detention Center and Communications 779,785

Building Inspections User Fees..... 314,000

Emergency Services User Fees 1,904,000

Budget Ordinance 2009-2010 Continued

Animal Control	29,500	
Airport.....	15,996	
Rutherford Center	76,863	
Senior Center Donations & Cost Share	60,132	
Total Sales, Services & Fees	\$ 3,725,276.....	6.55%
Total Investment Earnings.....	\$ 125,000.....	0.22%
Contribution from Schools Capital Reserve Fund	\$100,000	
Contribution from County Building Reserve Fund.....	137,400	
Contribution from Contracted Fire District	7,633	
Contribution from 911 Fund	10,060	
Contribution from Schools Cap Reserve Fund - Technology.....	436,476	
Proceeds of Capital Lease	304,600	
Other Local Revenue	336,827	
Total Other Local Revenue	\$ 1,332,996.....	2.34%
Total Local Revenue	\$ 45,071,789.....	79.21%

Restricted Intergovernmental Revenues

Department of Social Services Administration.....	\$ 4,718,105	
Department of Social Services Programs	4,318,668	
Total Department of Social Services Restricted Intergovernmental Revenue	\$ 9,036,773.....	15.88%
Senior Center Operations	103,567	
Senior Center Meals.....	245,198	
Senior Center Transportation	24,597	
Senior Center United Way	28,000	

Budget Ordinance 2009-2010 Continued

Senior Center Other 9,048

Total Senior Center Restricted Intergovernmental Revenue \$ 410,410..... 0.72%

Juvenile Crime Prevention Council (JCPC) less Temporary Shelter \$ 179,518

Criminal Justice Partnership Program (CJPP) 88,651

Emergency Management..... 18,000

Library State Aid..... 135,443

Court Facilities Fees 165,900

Soil & Water Local Activity 4,000

Soil & Water Technician Salary Reimbursement 21,000

Veterans Officer 2,000

Total Other Restricted Intergovernmental Revenue \$ 614,512..... 1.08%**Total Restricted Intergovernmental Revenue \$ 10,061,695..... 17.68%****Fund Balance Appropriated**

General Fund Balance Appropriated..... \$ 1,741,541

Court Facilities Fund Balance Appropriated 21,340

Total Fund Balance Appropriated \$ 1,762,881..... 3.11%**Total General Fund Revenues \$ 56,896,365... 100.00%****E-911 Fund**

SECTION 3. For the period July 1, 2009 to June 30, 2010 it is estimated that there will be available in the E-911 Fund:

PSAP 911 Revenues\$ 550,000

Total \$ 550,000

For the following appropriations:

Salaries and Fringes\$ 58,101

Telephone Expense95,000

Software/Hardware Maintenance.....119,238

Budget Ordinance 2009-2010 Continued

Operations	5,900
Capital Outlay	77,150
Debt Service	79,480
Transfer to General Fund	10,060
Reserve for Future Projects	105,071
Total	\$ 550,000

Register of Deeds Automation Enhancement Fund

SECTION 4. For the period July 1, 2009 to June 30, 2010 it is estimated that there will be available in the Register of Deeds Automation Enhancement Fund:

Transfer from General Fund	\$ 54,500
Total	\$ 54,500

For the following appropriations:

Imaging	17,786
Capital Outlay	15,320
Reserve for Future Projects	21,394
Total	\$ 54,500

Grant Fund

SECTION 5. For the period July 1, 2009 to June 30, 2010 it is estimated that there will be available in the Grant Fund:

Public Safety Grants	\$154,301
Airport Grants	166,667
Total	\$320,968

For the following appropriations:

Public Safety Expenditures	\$154,301
Airport Expenditures	166,667
Total	\$320,968

All other multi-year grants that have been approved as of June 30, 2009 and have balances as of June 30, 2009 will be continued into the FY 2009-2010 budget.

Reappraisal Fund

SECTION 6. For the fiscal year beginning July 1, 2009 and ending June 30, 2010 it is estimated that there will be available in the Reappraisal Fund:

Transfer from General Fund Reappraisal	\$260,000
Transfer from General Fund Mapping	236,563

Budget Ordinance 2009-2010 Continued

Private Road Sign Payments	1,000
Fund Balance Appropriated	49,570
Total	\$ 547,133

Reappraisal

Salaries and Fringes	\$257,613
Operating.....	<u>32,815</u>
Total Reappraisal	\$290,428

Mapping

Salaries and Fringes	\$182,720
Professional Services	18,100
Operation.....	29,885
Private Road Signs.....	15,000
Capital Outlay	<u>11,000</u>
Total Mapping.....	\$256,705
Total	\$ 547,133

Isothermal Community College Capital Reserve Fund

SECTION 7. For the fiscal year beginning July 1, 2009 and ending June 30, 2010 it is estimated that there will be available in the Isothermal College Capital Reserve Fund:

Sales tax	\$ 167,713
Interest Earnings	7,000
Total	\$ 174,713

Future Projects	\$174,713
Total	\$ 174,713

Water and Sewer Capital Reserve Fund

SECTION 8. For the period July 1, 2009 to June 30, 2010 it is estimated that there will be available for the Water and Sewer Project Fund:

Sales tax	\$ 280,350
Interest Earnings	13,817
Total	\$ 294,167

Transfer to Debt Svc Fund 2006 GO Bonds	\$131,513
Transfer to Debt Svc Fund 2006 SRF Debt	23,445
Transfer to Debt Svc Fund 2008 GO Bonds	134,913
Reserve for Future Projects.....	4,296

Total	\$ 294,167
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Budget Ordinance 2009-2010 Continued

Schools Capital Reserve Fund

SECTION 9. For the period July 1, 2009 to June 30, 2010 it is estimated that there will be available for Schools Capital Reserve Fund:

Sales tax	\$ 3,990,842
Interest Earnings	49,014
ADM State Funds	425,000
Lottery Funds	1,350,000
Fund Balance Appropriated	958,594
Total	\$ 6,773,450

Transfer to Debt Svs Fund School Bond Debt.....	\$ 2,074,913
Transfer to Debt Svs Fund 02 COPS	1,746,656
Transfer to General Fund for Capital	100,000
Transfer to General Fund School Tech Debt Svc	436,476
Transfer to Debt Svs Fund for 03 COPS.....	696,250
Transfer to Debt Svs Fund for 03 2/3 Bond Debt.....	125,606
Contribution COP Trustee Fee.....	6,650
Transfer to Debt Svs Fund for 05 Private Placement .	316,000
Transfer to Debt Svs Fund for 06 Private Placement..	430,749
Transfer to Debt Svs Fund for 07 COP.....	840,150
Total	\$ 6,773,450

County Building Capital Reserve Fund

SECTION 10. For the period of July 1, 2009 to June 30, 2010 it is estimated the following revenues will be available for the County Building Capital Reserve Fund:

Sales Tax Transfer from the General Fund.....	\$ 908,890
Ad Valorem Tax Transfer from General Fund	1,167,283
Transfer from Court Facilities Funds.....	46,367
Contribution from Health District.....	77,162
Interest Earnings	21,722
Total	\$2,221,424

The funds will be transferred to appropriate funds for the following purposes as approved:

FY 06-07 COP Debt Service.....	\$ 49,251
FY 93-94 COP Debt Service.....	663,735
FY 01-02 COP Debt Service.....	332,438
FY 08-09 COP Debt Service.....	330,991
Contribution to General Fund for Bldg Projects	137,400
Contribution for Airport Grant Projects.....	16,668
Contribution to Capital Projects	126,281
Reserve for Future Projects.....	564,660
Total	\$ 2,221,424

Budget Ordinance 2009-2010 Continued

Debt Service Fund

SECTION 11. For the period of July 1, 2009 to June 30, 2010 it is estimated that there will be available in the Debt Service Fund:

Contribution from Water and Sewer SRF Loan	\$ 23,445
Contribution from County Bldg Resv 03 Ref COPS...	663,735
Contribution from Sch Cap Rsv 03 Ref GO Bonds .	2,074,913
Contribution from School Cap Rsv 02 COPS	1,746,656
Contribution from County Bldg Resv 01-02 COPS	332,438
Contribution from Hollis Fire District.....	3,475
Contribution School Cap Res Sunshine 03 COP	696,250
Contribution School Cap Res 2/3 GO Bond	125,606
Contribution School Cap Res 05 Private Placement...	316,000
Contribution General Fund EDC Debt	110,090
Contribution General Fund EDC Corp 74.....	148,440
Contribution Water/Sewer Fd 2006	131,513
Contribution Water/Sewer Fd 2008	134,913
Contribution School Cap Res 2006 COP.....	430,749
Contribution School Cap Res 2007 COP.....	840,150
Contribution Co Bldg Res 2006 COP	49,251
Contribution Co Bldg Res 2009 COP	330,991
Contribution School Cap Res Trustee Fee	6,650
Total	\$ 8,165,265

Principal School GO Bonds	\$ 1,955,000
Principal COPS Co Bldg 2001-2002.....	250,000
Principal COPS Co Bldg 1993-1994 Ref 03	370,000
Principal 02 School COP.....	1,040,000
Principal Tracker 1.2M EDC COP.....	80,000
Principal Corporate 74 Debt.....	86,667
Principal 03 Schools 2/3 GO Bonds.....	80,000
Principal Sunshine 03 COP	425,000
Principal Harris/Dunbar 05 Private Placement.....	178,196
Principal 2006 Private Placement.....	310,080
Principal Rutherfordton Elem 07 COP.....	145,000
Principal Water Sewer SRF Loan.....	16,570
Principal 06 2/3 Water/Sewer GO.....	75,000
Principal 08 2/3 Water/Sewer GO.....	75,000
Principal 09 County Building COP	216,667

Budget Ordinance 2009-2010 Continued

Interest School GO Bonds	119,913
Interest COPS Co Bldg 2001-2002	85,913
Interest COPS Co Bldg 1993-1994	293,735
Interest 02 School COPS	706,656
Interest Tracker 1.2 EDC COP	30,090
Interest Corporate 74 Debt	61,773
Interest 2/3 GO Bond.....	45,606
Interest Sunshine COP.....	271,250
Interest Harris/Dunbar Private Placement	137,804
Interest 2006 Private Placement	169,920
Interest 07 Rutherfordton Elem COP	695,150
Interest Water/Sewer SRF Loan	6,875
Interest 2006 2/3 Water/Sewer GO Bond.....	56,513
Interest 2008 2/3 Water/Sewer GO Bond.....	59,913
Interest 09 County Building COP.....	114,324
School COP Trustee Fee	6,650
Total	\$ 8,165,265

Special Districts' Funds

SECTION 12. For the period of July 1, 2009 to June 30, 2010 it is estimated that the following amounts will be available in the Special District Funds. The revenue listed is distributed to each fund monthly. To meet the budget request from each district board, the following revenue is estimated and has been approved as follows:

Cliffside Fire District

Current Taxes	\$ 106,678	
Other Taxes	38,241	
<i>Transfer To Cliffside Fire District Treasurer</i>		<i>\$144,919</i>

Chimney Rock Fire District

Current Taxes	\$ 38,700	
Other Taxes	15,260	
<i>Transfer To Chimney Rock Fire District Treasurer</i>		<i>\$ 53,960</i>

Sandy Mush Fire District

Current Taxes	\$ 121,715	
Other Taxes	42,116	
<i>Transfer To Sandy Mush Fire District Treasurer</i>		<i>\$ 163,831</i>

Cliffside Sanitary District

Current Taxes	\$ 4,640	
Other Taxes	1,417	
Contribution from the General Fund.....	61,296	
<i>Transfer To Cliffside Sanitary District Treasurer</i>		<i>\$ 67,353</i>

Budget Ordinance 2009-2010 Continued

Bill's Creek Fire District

Current Taxes	\$ 158,528	
Other Taxes	49,740	
<i>Transfer To Bill's Creek Fire District Treasurer</i>		\$ 208,268

Shingle Hollow Fire District

Current Taxes	\$ 88,869	
Other Taxes	31,615	
<i>Transfer To Shingle Hollow Fire District Treasurer</i>		\$ 120,484

S.D.O. Fire District

Current Taxes	\$ 170,465	
Other Taxes	57,436	
<i>Transfer To S.D.O. Fire District Treasurer</i>		\$ 227,901

Cherry Mountain Fire District

Current Taxes	\$ 159,498	
Other Taxes	49,090	
<i>Transfer To Cherry Mt. Fire District Treasurer</i>		\$ 208,588

Hudlow Fire District

Current Taxes	\$ 202,191	
Other Taxes	67,624	
<i>Transfer To Hudlow Fire District Treasurer</i>		\$ 269,815

Rutherfordton Fire District

Current Taxes	\$ 154,656	
Other Taxes	50,138	
<i>Transfer To Rutherfordton Fire District Treasurer</i>		\$ 204,794

Ellenboro Fire Commission

Current Taxes	\$ 163,218	
Other Taxes	56,173	
<i>Transfer To Ellenboro Fire Commission Treasurer</i>		\$ 219,391

Bostic Fire District

Current Taxes	\$ 64,949	
Other Taxes	23,539	
<i>Transfer To Bostic Fire District Treasurer</i>		\$ 88,488

Union Mills Fire District

Current Taxes	\$ 73,645	
Other Taxes	26,742	
<i>Transfer To Union Mills Fire District Treasurer</i>		\$ 100,387

Green Hill Fire District

Current Taxes	\$ 156,121	
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Budget Ordinance 2009-2010 Continued

Other Taxes	51,915	
<i>Transfer to Green Hill Fire District Treasurer</i>		<i>\$ 208,036</i>

Contracted Fire District

Current Taxes	\$ 147,876	
Other Taxes	56,408	
Fund Balance Appropriated	960,000	
<i>Transfer to Contracted Fire District Treasurer</i>		<i>\$ 1,164,284</i>

Hollis Community Fire District

Current Taxes	\$ 8,679	
Other Taxes	2,517	
<i>Transfer to Hollis Community Fire District Treasurer</i>		<i>\$11,196</i>

Grand Total Of All Special Taxing Districts.....\$ 3,461,695

County Building Capital Projects

SECTION 13. . For the period of July 1, 2009 to June 30, 2010 it is estimated that there will be available in the County Building Capital Projects Fund:

Contribution from County Building Reserve Fund..\$	126,281	
Fund Balance Appropriated.....	949,580	
Total	\$ 1,075,861	

Daniel Property Road Professional Services.....	\$ 7,602
Henrietta EMS/Disaster Site Prof Services.....	23,678
Community Pet Center Professional Services	32,787
Farmer's Market/Arena Professional Services.....	36,214
Recreation/Cultural Professional Services.....	26,000
Rutherfordton Cleghorn Lift Station.....	250,000
Bostic Pea Ridge Rd Water Line	137,280
Forest City Salem, Iverson, Crowe Water Line	222,288
Broad River Water Edwards, 221 Water Line	198,480
Ellenboro Tiney, Campfield Water Line.....	48,909
Contingency	92,623

Total\$ 1,075,861

In addition, any unexpended funds as of June 30, 2009 will be re-appropriated for the period of July 1, 2009 to June 30, 2010.

School Capital Projects

SECTION 14. Any unexpended funds as of June 30, 2009 will be re-appropriated for the period of July 1, 2009 to June 30, 2010.

Budget Ordinance 2009-2010 Continued

Transit Fund

SECTION 15. For the period of July 1, 2009 to June 30, 2010 it is estimated that there will be available in the Transit Fund:

State Grant Elderly & Handicap	\$ 91,185
State Grant Administration.....	162,854
State Grant RGP	79,725
State Grants Capital Outlay	277,200
Van Advertising Revenues	3,000
Work First Revenues	0
Contributions from Outside Agencies	522,011
Sale of Property	8,000
RGP Receipts from Riders	20,000
Fund Balance Appropriated.....	7,858
Total	\$ 1,171,833

Salaries and Fringes	\$ 644,803
Operating.....	63,025
Fuel	100,000
Insurance	38,870
Capital Outlay	317,135
General Fund Indirect Costs	8,000
Total	\$ 1,171,833

Solid Waste Fund

SECTION 16. For the period of July 1, 2009 to June 30, 2010 it is estimated that there will be available in the Solid Waste Collection and Disposal Fund:

Household User Fees	\$ 1,700,001
Local Tipping Fees.....	1,349,000
State \$2 Tipping Fees.....	75,000
Recycling Revenue.....	70,000
N.C. State Tire Disposal Fees	122,000
White Goods	26,500
Interest Earnings	26,215
License Fees	800
Solid Waste Disposal Tax	39,772
Fund Balance Appropriated.....	257,351
Total	\$ 3,666,639

Collections

Salaries & Fringe	\$ 722,815
Operations	147,950
Debt Service	192,604
General Fund Indirect Costs	<u>29,667</u>

Budget Ordinance 2009-2010 Continued

Total Collections.....\$1,093,036

Disposal

Salaries & Fringe\$466,915

Waste Disposal Contract.....1,325,000

General Fund Indirect Costs37,759

NCDENR Fee125,000

Operations558,929

Debt Service49,200

Capital Outlay10,800

Total Disposal\$2,573,603

Total\$ 3,666,639

Tourism Development Authority

SECTION 17. For the period of July 1, 2009 to June 30, 2010 it is estimated that the following amounts will be available for the Rutherford County Tourism Development Authority:

Occupancy Tax\$ 530,000

Miscellaneous Revenue500

Office Rental – Heritage Tourism Officer4,800

TDA Promo/Merchandise Sales7,000

Interest Earned12,000

Fund Balance Appropriated52,700

Total\$ 607,000

Salaries & Fringe \$203,203

Advertising/Marketing205,759

Printing/Postage41,000

Visitors Center Expense.....21,400

Hickory Nut Gorge Contract.....55,000

Capital Outlay2,500

Operations54,200

General Fund Indirect Costs23,938

Total\$ 607,000

Budget Ordinance 2009-2010 Continued

Insurance Rates

SECTION 18. Insurance rates for Fiscal Year 2009-10 are as follows:

Medical*

	Rates as of July 1, 2009
Individual	\$377.22
Child(ren)	218.20
Spouse	502.74
Family	533.00
Employee Eligible Medicare	287.20

Dental

Individual	\$25.80
Child(ren)	39.08
Spouse	36.26
Spouse&Child(ren)	67.20

*Based on the Smart Choice 80/20 PPO plan. Rates for other medical plans that are available are shown below.

The county pays the individual (employee) cost and the employee pays any additional cost for dependent coverage. The following chart shows the additional options available to the employees through NC SmartChoice (July 1, 2009).

NC SmartChoice: Rate Comparison

			Employee Rates		Employer
			Basic	Smart Choice	PPO
			70/30	80/20	Preferred Provider Organization
NON-MEDICARE ACTIVE / EARLY RETIREE					
EMPLOYEE			\$ -	\$ -	\$ 377.22
EMPLOYEE +CHILD(REN)			\$ 164.08	\$ 218.20	\$ 377.22
EMPLOYEE +SPOUSE			\$ 422.74	\$ 502.74	\$ 377.22
EMPLOYEE +FAMILY			\$ 450.20	\$ 533.00	\$ 377.22

County Tax Levy

SECTION 19. There is hereby levied a county wide tax at the rate of .53 per one hundred dollars (100.00) valuation of property listed for taxes as of January 1, 2009 for the purpose of raising the revenues listed as current year's property tax in the General Fund Section of this ordinance. This rate is based on an estimated

Budget Ordinance 2009-2010 Continued

total valuation of property for the purpose of taxation of \$5,917,700,000 at an estimated collection rate of Ninety-three and seventy-five hundredths percent (93.75%).

Special District Levy

SECTION 20. There is hereby levied a tax rate within the following Special Districts for the purpose of raising revenues listed as current taxes in the budget section of this ordinance. This rate is based on rates of collection as listed. The estimates are as follows:

Bill's Creek Fire	-	.08 per \$100 estimated valuation	-	203,949,400	x	97.16%	=	158,528
Bostic Fire	-	.06 per \$100 estimated valuation	-	112,093,100	x	96.57%	=	64,949
Cherry Mt. Fire	-	.09 per \$100 estimated valuation	-	184,974,400	x	95.81%	=	159,498
Chimney Rock Fire	-	.05 per \$100 estimated valuation	-	80,753,600	x	95.85%	=	38,700
Cliffside Sanitary	-	.08 per \$100 estimated valuation	-	6,065,600	x	95.66%	=	4,640
Cliffside Fire	-	.07 per \$100 estimated valuation	-	162,643,400	x	93.70%	=	106,678
Contracted Fire District	-	.02 per \$100 estimated valuation	-	768,106,300	x	96.26%	=	147,876
Ellenboro Fire	-	.06 per \$100 estimated valuation	-	284,105,700	x	95.75%	=	163,218
Green Hill Fire	-	.07 per \$100 estimated valuation	-	230,946,500	x	96.57%	=	156,121
Hollis Community Fire	-	.03 per \$100 estimated valuation	-	29,849,900	x	96.92%	=	8,679
Hudlow Fire	-	.08 per \$100 estimated valuation	-	265,788,500	x	95.09%	=	202,191
Rutherfordton Fire	-	.08 per \$100 estimated valuation	-	202,089,900	x	95.66%	=	154,656
Sandy Mush Fire	-	.05 per \$100 estimated valuation	-	256,863,500	x	94.77%	=	121,715
S.D.O. Fire	-	.05 per \$100 estimated valuation	-	355,799,800	x	95.82%	=	170,465
Shingle Hollow Fire	-	.10 per \$100 estimated valuation	-	94,061,100	x	94.48%	=	88,869
Union Mills Fire	-	.05 per \$100 estimated valuation	-	153,701,400	x	95.83%	=	73,645
Totals								\$1,820,428

Other Fees

SECTION 21. The General Fund Revenues, Section 2, listed as Building Inspection User Fees and Emergency Services User Fees are estimated from the following fee schedule:

Building Inspections/Planning

(1) Building Permit Fees

New Single Family Dwellings (including Modulars)

\$.22 per square foot of gross area* with a minimum fee of \$350. Includes all applicable trade inspections (electrical, plumbing, gas and mechanical). Other miscellaneous residential fees may apply.

Residential Additions or Remodels (including moving house)

\$.22 per square foot of gross area* with a minimum fee of \$250. Includes all applicable trade inspections (electrical, plumbing, gas and mechanical). Other miscellaneous residential fees may apply.

*Gross area includes basement, attached garage, carport, loft, and storage (excludes porches and decks).

Budget Ordinance 2009-2010 Continued

Residential Accessory Structures Only

Garage, Workshop, Storage Buidling, Boathouse	\$150.00
Carport, Porch	\$125.00
Deck, Dock	\$100.00
Swimming Pool.....	\$100.00
Add electrical, mechanical, plumbing, gas, insulation	\$ 75.00 per trade

Miscellaneous Fees

3 rd trip reinspection (and each successive trip)	\$75.00
Partial Inspection.....	\$75.00
Inspection not ready	\$75.00

Manufactured Homes

Single-wide	\$150.00
Double or Triple-wide.....	\$175.00
Includes electric, plumbing, heating, foundation and tie down approval. Manufactured homes located in the County more than thirty (30) days will be required to have an inspection.	

Commercial Fees

\$2.50 per \$1,000 project cost, minimum \$250.00 for building; minimum fee \$75.00 per trade. Includes all applicable trade inspections. Other miscellaneous fees may apply.

Other Permits

ABC	\$75.00
Residential Demolitions**	\$75.00 per structure
Mechanical/Electrical/Plumbing/Gas.....	\$75.00
Test In Construction.....	\$75.00
Camper	\$75.00
Penalty for Working Without a Permit	\$200.00 (plus permit fee)
Permit Renewals	50% of original permit fee

**Commercial demolitions will be priced as Commercial Fee above, based on value of demolition.

(2) Plumbing Permit Fees

Residential

For Each Dwelling Unit.....	\$75.00
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Commercial and Industrial

For Each Structure	\$75.00 minimum
.....	\$2.50 per \$1,000 of trade work cost

(3) Electrical Permit Fees

Residential

For Each Dwelling Unit.....	\$75.00
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Commercial and Industrial

Budget Ordinance 2009-2010 Continued

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(4) Insulation Permit Fees

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(5) Mechanical Permit Fees

Residential

For Each Dwelling Unit.....\$75.00

Commercial and Industrial

For Each Structure\$75.00 minimum
.....\$2.50 per \$1,000 of trade work cost

(6) Fire Inspection \$50.00

(7) Mobile Home Park (MHP) Permits

A. MHP Construction Permit \$50.00

B. MHP Operating Permit \$50.00 or \$10.00 per lot, whichever is greater

(8) Flood Damage Prevention Permits – Development Permit \$50.00 or \$10.00 per lot, whichever is greater

(9) Water Supply Watershed Protection

A. Watershed Protection Permit: \$25.00 Residential/Agricultural; \$150.00 Non-Residential

B. Watershed Occupancy Permit: \$25.00 Residential/Agricultural; \$150.00 Non-Residential

(10) Variance Fee - \$200.00 per request

(11) Planning Board Fee - \$200.00 or \$10.00 per lot, whichever is greater per submittal

(12) Minor Subdivision Approval - \$50.00 (No fee for platted subdivisions exempt from ordinance.)

(13) Commercial Plan Review Fees

Non-engineered\$50.00

Up to 5,000 square feet.....\$100.00

5,001 – 20,000 square feet.....\$150.00

Over 20,000 square feet.....\$200.00

(14) Hardcopy ordinances - \$5.00

Budget Ordinance 2009-2010 Continued

Emergency Services (Effective July 1, 2009)

Basic Life Support – Non-Emergency	\$ 205.00
Basic Life Support – Emergency	330.00
Advanced Life Support – Non-Emergency	250.00
Advanced Life Support – Emergency	390.00
Advanced Life Support – Level 2	565.00
Treatment without Transport	250.00
EMS Service Calls	205.00
Wait Time of Standby (Ambulance with crew)	1.00 per minute
Emergency Management.....	50.00 per man hour
Loaded Mileage.....	10.41 Miles 1-17
.....	6.94 Miles 18+

The Solid Waste Fund Revenues, Section 13, listed as Household User Fees and Tipping Fees are estimated from the following fee schedule:

Solid Waste Disposal (Fees Effective July 1, 1996)

\$ 100.00	For County Households
\$ 25.00	Homestead Householders > \$20,000 Property
\$ -0-	For County Homestead Householders < \$20,000 Property
\$ 37.00	Per Ton for Commercial Industrial Tipping Fee
\$ 25.00	Per Ton for Demolition Material Effective May 1, 1998
\$ 2.00	Per Ton State Solid Waste Disposal Tax Effective July 1, 2008

Budget Ordinance 2009-2010 Continued

Authorized Positions

SECTION 22. The number of full time employees authorized in each department are:

Arts, Parks and Recreation	1		
Animal Control	3	Grant Funds SRO	3
Building Inspections	10*	Total Grant Fund	3
Communications	18		
Congregate Meals	2.04		
Cooperative Extension	6*	Reappraisal	4
County Manager	1.33	Total Reappraisal Fund	4
Detention Center	33		
DSS	111	Transit	9
EDC	3	Total Transit	9
Elections	3		
Emergency Services	38	Solid Waste Disposal	10
Finance	5	Solid Waste Collections	7
Garage	2	Total Solid Waste	17
Governing Body	2.33		
Health Screening	.1	Tourism Dev. Authority	3
Home Delivered Meals	1.28	Total Tourism Dev. Authority	3
Human Resources	1.34		
Information Technology	6	911	1.27
Library	8	Total 911	1.27
Maintenance	16*		
Register of Deeds	5	Mapping/GIS	3.73
Senior Center	2.58	Total Mapping/GIS	3.73
Sheriff Administrative	4		
Sheriff Law Enforcement	65**		
Soil & Water	2		
Tax Assessor	12*		
Tax Collector	7*		
Veterans Officer	1		
Total General Fund	370.0	Total Employees (FTE)	411.0

No positions were added during the Fiscal Year 2009-10 budget process.

*Represents authorized positions for this department. Actual funded positions are less based on current and anticipated vacancies that will not be filled in FY 2009-10.

** Includes ICC security officer.

Budget Ordinance 2009-2010 Continued

SECTION 23. Copies of this Budget Ordinance shall be made available to the County Manager, the Finance Officer, and the Tax Administrator for directions in the carrying out of their duties.

ADOPTED THE 25TH DAY OF JUNE 2009.

CHAIRMAN Brent Washburn

VICE CHAIRMAN Margaret Helton

MEMBER Susan Crowe

MEMBER Eddie Holland

MEMBER _____